

# Department of Juvenile Corrections

<b>DIVISION SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY PROGRAM</b>						
Administration	2,657,800	2,587,800	2,712,100	2,817,900	2,802,600	2,785,500
Community Services	8,904,300	8,785,000	8,908,700	8,978,300	8,880,300	8,873,900
Institutions	28,630,900	28,504,900	29,102,100	30,227,200	29,693,400	29,567,200
Juvenile Justice Commission	4,217,900	2,938,200	4,218,900	3,748,700	3,747,200	3,744,100
Total:	44,410,900	42,815,900	44,941,800	45,772,100	45,123,500	44,970,700
<b>BY FUND SOURCE</b>						
General	31,853,600	31,843,900	32,799,700	34,200,400	33,606,700	33,620,300
Dedicated	6,894,800	6,609,500	6,385,700	6,493,600	6,443,100	6,281,900
Federal	5,662,500	4,362,500	5,756,400	5,078,100	5,073,700	5,068,500
Total:	44,410,900	42,815,900	44,941,800	45,772,100	45,123,500	44,970,700
Percent Change:		(3.6%)	5.0%	1.8%	0.4%	0.1%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	16,109,100	15,820,900	16,964,300	18,163,900	17,770,800	17,624,500
Operating Expenditures	4,208,900	3,700,800	4,094,900	4,011,900	3,989,800	3,983,300
Capital Outlay	4,000	447,500	18,100	28,000	28,000	28,000
Trustee/Benefit	24,088,900	22,846,700	23,864,500	23,568,300	23,334,900	23,334,900
Total:	44,410,900	42,815,900	44,941,800	45,772,100	45,123,500	44,970,700
Full-Time Positions (FTP)	343.75	343.75	344.25	344.25	344.25	344.25

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 344.25 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>344.25</b>	<b>32,273,100</b>	<b>6,760,100</b>	<b>5,752,200</b>	<b>44,785,400</b>
HB 805 One-time 1% Salary Increase	0.00	132,800	900	4,200	137,900
Supplementals	0.00	393,800	(375,300)	0	18,500
<b>FY 2005 Total Appropriation</b>	<b>344.25</b>	<b>32,799,700</b>	<b>6,385,700</b>	<b>5,756,400</b>	<b>44,941,800</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
Budgeted Reversion	0.00	(22,700)	(7,400)	(1,000)	(31,100)
<b>FY 2005 Estimated Expenditures</b>	<b>344.25</b>	<b>32,777,000</b>	<b>6,378,300</b>	<b>5,755,400</b>	<b>44,910,700</b>
Removal of One-Time Expenditures	0.00	(142,300)	(15,500)	(6,300)	(164,100)
Base Adjustments	0.00	(361,600)	282,300	(540,000)	(619,300)
<b>FY 2006 Base</b>	<b>344.25</b>	<b>32,273,100</b>	<b>6,645,100</b>	<b>5,209,100</b>	<b>44,127,300</b>
Benefit Costs	0.00	248,200	1,700	7,700	257,600
Inflationary Adjustments	0.00	8,700	0	0	8,700
Replacement Items	0.00	0	28,000	0	28,000
Nonstandard Adjustments	0.00	2,800	(13,800)	(400)	(11,400)
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	539,500	21,000	560,500
Fund Shifts	0.00	1,087,500	(918,600)	(168,900)	0
<b>FY 2006 Program Maintenance</b>	<b>344.25</b>	<b>33,620,300</b>	<b>6,281,900</b>	<b>5,068,500</b>	<b>44,970,700</b>
Enhancements	0.00	0	0	0	0
<b>FY 2006 Total</b>	<b>344.25</b>	<b>33,620,300</b>	<b>6,281,900</b>	<b>5,068,500</b>	<b>44,970,700</b>
Chg from FY 2005 Orig Approp.	0.00	1,347,200	(478,200)	(683,700)	185,300
% Chg from FY 2005 Orig Approp.	0.0%	4.2%	(7.1%)	(11.9%)	0.4%

## I. Department of Juvenile Corrections: Administration

**STARS Number & Budget Unit:** 285 JCAA

**Bill Number & Chapter:** H330 (Ch.248), S1215 (Ch.318), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The administrative services section provides support and oversight functions for the Department of Juvenile Corrections. Staff includes the director's office, data-processing services, block grant administration, program evaluations, and legal counsel. All department actions are in support of the "balanced approach" to juvenile corrections.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,503,400	2,490,500	2,616,500	2,706,000	2,691,000	2,611,300
Dedicated	154,400	97,300	95,600	111,900	111,600	174,200
Total:	2,657,800	2,587,800	2,712,100	2,817,900	2,802,600	2,785,500
Percent Change:		(2.6%)	4.8%	3.9%	3.3%	2.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,868,600	1,786,300	1,934,400	2,035,200	2,027,300	2,010,300
Operating Expenditures	789,200	692,700	762,700	754,700	747,300	747,200
Capital Outlay	0	108,800	15,000	28,000	28,000	28,000
Total:	2,657,800	2,587,800	2,712,100	2,817,900	2,802,600	2,785,500
Full-Time Positions (FTP)	35.75	35.75	34.75	34.75	34.75	34.75

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2005 Original Appropriation</b>	<b>34.75</b>	<b>2,582,100</b>	<b>95,100</b>	<b>0</b>	<b>2,677,200</b>
HB 805 One-time 1% Salary Increase	0.00	15,900	500	0	16,400
1. Jeff D. Lawsuit Costs	0.00	18,500	0	0	18,500
<b>FY 2005 Total Appropriation</b>	<b>34.75</b>	<b>2,616,500</b>	<b>95,600</b>	<b>0</b>	<b>2,712,100</b>
Budgeted Reversion	0.00	(4,400)	(100)	0	(4,500)
<b>FY 2005 Estimated Expenditures</b>	<b>34.75</b>	<b>2,612,100</b>	<b>95,500</b>	<b>0</b>	<b>2,707,600</b>
Removal of One-Time Expenditures	0.00	(32,700)	(15,400)	0	(48,100)
Base Adjustments	0.00	2,700	0	0	2,700
<b>FY 2006 Base</b>	<b>34.75</b>	<b>2,582,100</b>	<b>80,100</b>	<b>0</b>	<b>2,662,200</b>
Benefit Costs	0.00	26,200	1,000	0	27,200
Replacement Items	0.00	0	28,000	0	28,000
Nonstandard Adjustments	0.00	3,000	0	0	3,000
27th Payroll	0.00	0	65,100	0	65,100
<b>FY 2006 Total Appropriation</b>	<b>34.75</b>	<b>2,611,300</b>	<b>174,200</b>	<b>0</b>	<b>2,785,500</b>
Change From FY 2005 Original Approp.	0.00	29,200	79,100	0	108,300
% Change From FY 2005 Original Approp.	0.0%	1.1%	83.2%		4.0%

SUPPLEMENTALS: House Bill 330 is a one-time supplemental appropriation to cover costs associated with the Jeff D. lawsuit.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	33.25	1,882,100	729,200	0	0	0	2,611,300
OT D 0150-01 Economic Recovery	0.00	63,100	0	0	0	0	63,100
D 0349-00 Miscellaneous Rev	1.50	63,100	18,000	0	0	0	81,100
OT D 0349-00 Miscellaneous Rev	0.00	2,000	0	28,000	0	0	30,000
Totals:	34.75	2,010,300	747,200	28,000	0	0	2,785,500

## II. Department of Juvenile Corrections: Community Services

**STARS Number & Budget Unit:** 285 JCBA

**Bill Number & Chapter:** S1215 (Ch.318), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Community Services program encompasses the functions of the district liaisons. The district liaisons provide coalition building expertise to members of their region, coordinate between county juvenile justice entities, and are a resource for developing juvenile programs. In addition, district liaisons assist with the monitoring of the progress of the DJC youth placed with private providers in their respective districts.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,078,900	4,054,800	4,079,200	4,154,500	4,106,900	4,081,500
Dedicated	4,685,700	4,608,300	4,687,800	4,753,300	4,703,100	4,722,500
Federal	139,700	121,900	141,700	70,500	70,300	69,900
Total:	8,904,300	8,785,000	8,908,700	8,978,300	8,880,300	8,873,900
Percent Change:		(1.3%)	1.4%	0.8%	(0.3%)	(0.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	637,500	620,400	669,100	704,100	701,300	695,300
Operating Expenditures	285,900	157,100	258,700	199,100	198,100	197,700
Capital Outlay	0	41,600	0	0	0	0
Trustee/Benefit	7,980,900	7,965,900	7,980,900	8,075,100	7,980,900	7,980,900
Total:	8,904,300	8,785,000	8,908,700	8,978,300	8,880,300	8,873,900
Full-Time Positions (FTP)	12.00	12.00	12.00	12.00	12.00	12.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>12.00</b>	<b>4,074,300</b>	<b>4,687,400</b>	<b>141,300</b>	<b>8,903,000</b>	
HB 805 One-time 1% Salary Increase	0.00	4,900	400	400	5,700	
<b>FY 2005 Total Appropriation</b>	<b>12.00</b>	<b>4,079,200</b>	<b>4,687,800</b>	<b>141,700</b>	<b>8,908,700</b>	
Budgeted Reversion	0.00	(600)	(300)	0	(900)	
<b>FY 2005 Estimated Expenditures</b>	<b>12.00</b>	<b>4,078,600</b>	<b>4,687,500</b>	<b>141,700</b>	<b>8,907,800</b>	
Removal of One-Time Expenditures	0.00	(4,300)	(100)	(400)	(4,800)	
Base Adjustments	0.00	0	0	(60,000)	(60,000)	
<b>FY 2006 Base</b>	<b>12.00</b>	<b>4,074,300</b>	<b>4,687,400</b>	<b>81,300</b>	<b>8,843,000</b>	
Benefit Costs	0.00	8,200	700	500	9,400	
Nonstandard Adjustments	0.00	(1,000)	0	0	(1,000)	
27th Payroll	0.00	0	21,200	1,300	22,500	
Fund Shifts	0.00	0	13,200	(13,200)	0	
<b>FY 2006 Total Appropriation</b>	<b>12.00</b>	<b>4,081,500</b>	<b>4,722,500</b>	<b>69,900</b>	<b>8,873,900</b>	
Change From FY 2005 Original Approp.	0.00	7,200	35,100	(71,400)	(29,100)	
% Change From FY 2005 Original Approp.	0.0%	0.2%	0.7%	(50.5%)	(0.3%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). A fund shift was also included to replace a loss of federal funds with the Juvenile Corrections Fund for continued support of detention and probation officer training.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	10.50	591,400	89,200	0	3,400,900	0	4,081,500
OT D 0150-01 Economic Recovery	0.00	19,800	0	0	0	0	19,800
D 0188-00 Juvenile Corrections	0.50	39,600	81,700	0	0	0	121,300
OT D 0188-00 Juvenile Corrections	0.00	1,400	0	0	0	0	1,400
D 0188-01 Juv Corr Cig/Tobacco	0.00	0	0	0	4,550,000	0	4,550,000
D 0349-00 Miscellaneous Rev	0.00	0	0	0	30,000	0	30,000
F 0348-00 Federal Grant	1.00	41,800	26,800	0	0	0	68,600
OT F 0348-00 Federal Grant	0.00	1,300	0	0	0	0	1,300
Totals:	12.00	695,300	197,700	0	7,980,900	0	8,873,900

### III. Department of Juvenile Corrections: Institutions

**STARS Number & Budget Unit:** 285 JCCA

**Bill Number & Chapter:** S1162 (Ch.43), S1215 (Ch.318), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Institutions program currently operates two facilities for juvenile offenders, and contracts with private operators for additional juvenile placements. Most youth committed to the department are either sent to the Juvenile Management Center (JMC) in Nampa to determine the program that best suits their needs, assessed in the community for placement in Fast Track at JCC-Nampa, or assessed locally through a private contractor. Department programming is based on the balanced approach, and includes components of victim and community restoration, work projects, social skills development, and education. Youth are placed in one of the state Juvenile Corrections Centers at St. Anthony, Lewiston, or Nampa, or with one of the department's contract provider's programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	25,118,400	25,145,700	25,957,200	27,188,500	26,657,700	26,780,200
Dedicated	2,054,700	1,903,900	1,602,300	1,628,400	1,628,400	1,382,100
Federal	1,457,800	1,455,300	1,542,600	1,410,300	1,407,300	1,404,900
Total:	28,630,900	28,504,900	29,102,100	30,227,200	29,693,400	29,567,200
Percent Change:		(0.4%)	2.1%	3.9%	2.0%	1.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,262,500	13,093,500	14,005,300	15,039,300	14,658,400	14,538,200
Operating Expenditures	2,777,000	2,557,600	2,707,700	2,692,300	2,678,600	2,672,600
Capital Outlay	0	292,600	3,100	0	0	0
Trustee/Benefit	12,591,400	12,561,200	12,386,000	12,495,600	12,356,400	12,356,400
Total:	28,630,900	28,504,900	29,102,100	30,227,200	29,693,400	29,567,200
Full-Time Positions (FTP)	289.75	289.75	291.25	291.25	291.25	291.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>291.25</b>	<b>25,470,600</b>	<b>1,977,600</b>	<b>1,540,700</b>	<b>28,988,900</b>	
HB 805 One-time 1% Salary Increase	0.00	111,300	0	1,900	113,200	
1. Endowment Reallocation	0.00	375,300	(375,300)	0	0	
<b>FY 2005 Total Appropriation</b>	<b>291.25</b>	<b>25,957,200</b>	<b>1,602,300</b>	<b>1,542,600</b>	<b>29,102,100</b>	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
Budgeted Reversion	0.00	(17,700)	(7,000)	(400)	(25,100)	
<b>FY 2005 Estimated Expenditures</b>	<b>291.25</b>	<b>25,939,500</b>	<b>1,595,300</b>	<b>1,542,200</b>	<b>29,077,000</b>	
Removal of One-Time Expenditures	0.00	(104,600)	0	(4,600)	(109,200)	
Base Adjustments	0.00	(364,300)	282,300	10,000	(72,000)	
<b>FY 2006 Base</b>	<b>291.25</b>	<b>25,470,600</b>	<b>1,877,600</b>	<b>1,547,600</b>	<b>28,895,800</b>	
Benefit Costs	0.00	212,600	0	3,000	215,600	
Inflationary Adjustments	0.00	8,700	0	0	8,700	
Nonstandard Adjustments	0.00	800	(13,800)	(400)	(13,400)	
27th Payroll	0.00	0	450,100	10,400	460,500	
Fund Shifts	0.00	1,087,500	(931,800)	(155,700)	0	
<b>FY 2006 Total Appropriation</b>	<b>291.25</b>	<b>26,780,200</b>	<b>1,382,100</b>	<b>1,404,900</b>	<b>29,567,200</b>	
Change From FY 2005 Original Approp.	0.00	1,309,600	(595,500)	(135,800)	578,300	
% Change From FY 2005 Original Approp.	0.0%	5.1%	(30.1%)	(8.8%)	2.0%	

SUPPLEMENTALS: Senate Bill 1162 replaced declining endowment funds with the General Fund for continued program support.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Fund shifts included \$931,800 to replace declining endowment funds with general funds, and \$155,700 to replace a federal grant with general funds for substance abuse treatment programs.

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	288.80	13,917,300	2,156,900	0	10,706,000	0	26,780,200
OT D 0150-01 Economic Recovery	0.00	450,100	0	0	0	0	450,100
D 0349-00 Miscellaneous Rev	0.00	0	362,000	0	570,000	0	932,000
F 0348-00 Federal Grant	2.45	160,400	153,700	0	1,080,400	0	1,394,500
OT F 0348-00 Federal Grant	0.00	10,400	0	0	0	0	10,400
Totals:	291.25	14,538,200	2,672,600	0	12,356,400	0	29,567,200

#### IV. Department of Juvenile Corrections: Juvenile Justice Commission

**STARS Number & Budget Unit:** 285 JCDA

**Bill Number & Chapter:** S1215 (Ch.318), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Juvenile Justice Commission is responsible for administration of funds under the Federal Juvenile Justice and Delinquency Prevention Act of 1974.

<b>PROGRAM SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY FUND SOURCE</b>						
General	152,900	152,900	146,800	151,400	151,100	147,300
Dedicated	0	0	0	0	0	3,100
Federal	4,065,000	2,785,300	4,072,100	3,597,300	3,596,100	3,593,700
Total:	4,217,900	2,938,200	4,218,900	3,748,700	3,747,200	3,744,100
Percent Change:		(30.3%)	43.6%	(11.1%)	(11.2%)	(11.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	340,500	320,700	355,500	385,300	383,800	380,700
Operating Expenditures	356,800	293,400	365,800	365,800	365,800	365,800
Capital Outlay	4,000	4,500	0	0	0	0
Trustee/Benefit	3,516,600	2,319,600	3,497,600	2,997,600	2,997,600	2,997,600
Total:	4,217,900	2,938,200	4,218,900	3,748,700	3,747,200	3,744,100
Full-Time Positions (FTP)	6.25	6.25	6.25	6.25	6.25	6.25
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2005 Original Appropriation</b>	<b>6.25</b>	<b>146,100</b>	<b>0</b>	<b>4,070,200</b>	<b>4,216,300</b>	
HB 805 One-time 1% Salary Increase	0.00	700	0	1,900	2,600	
<b>FY 2005 Total Appropriation</b>	<b>6.25</b>	<b>146,800</b>	<b>0</b>	<b>4,072,100</b>	<b>4,218,900</b>	
Budgeted Reversion	0.00	0	0	(600)	(600)	
<b>FY 2005 Estimated Expenditures</b>	<b>6.25</b>	<b>146,800</b>	<b>0</b>	<b>4,071,500</b>	<b>4,218,300</b>	
Removal of One-Time Expenditures	0.00	(700)	0	(1,300)	(2,000)	
Base Adjustments	0.00	0	0	(490,000)	(490,000)	
<b>FY 2006 Base</b>	<b>6.25</b>	<b>146,100</b>	<b>0</b>	<b>3,580,200</b>	<b>3,726,300</b>	
Benefit Costs	0.00	1,200	0	4,200	5,400	
27th Payroll	0.00	0	3,100	9,300	12,400	
<b>FY 2006 Total Appropriation</b>	<b>6.25</b>	<b>147,300</b>	<b>3,100</b>	<b>3,593,700</b>	<b>3,744,100</b>	
Change From FY 2005 Original Approp.	0.00	1,200	3,100	(476,500)	(472,200)	
% Change From FY 2005 Original Approp.	0.0%	0.8%		(11.7%)	(11.2%)	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

LEGISLATIVE INTENT: Carryover authority was granted for fiscal year 2005 General Fund moneys to be used for the expansion of community-based mental health and substance abuse services.

<b>FY 2006 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	1.40	89,800	20,500	0	37,000	0	147,300
OT D 0150-01 Economic Recovery	0.00	3,100	0	0	0	0	3,100
F 0348-00 Federal Grant	4.85	278,500	345,300	0	2,960,600	0	3,584,400
OT F 0348-00 Federal Grant	0.00	9,300	0	0	0	0	9,300
Totals:	6.25	380,700	365,800	0	2,997,600	0	3,744,100